

Performance Measure

Reporting &

Strategic Planning

Presented by:

Selena Grace

Research Analyst, OSBE



Boise State University

Dr. Bob Kustra, President

Primary Emphasis

- **Business and economics**
- **Engineering**
- **Social science**
- **Public affairs**
- **Performing arts**
- **Teacher preparation**

Continuing Emphasis

- **Health professions**
- **Physical and biological sciences**
- **Education**



Boise State University

- Statewide Mission Programs:
 - **Public Policy and Urban Regional Planning**



Programs & Services

(listed in order of emphasis)

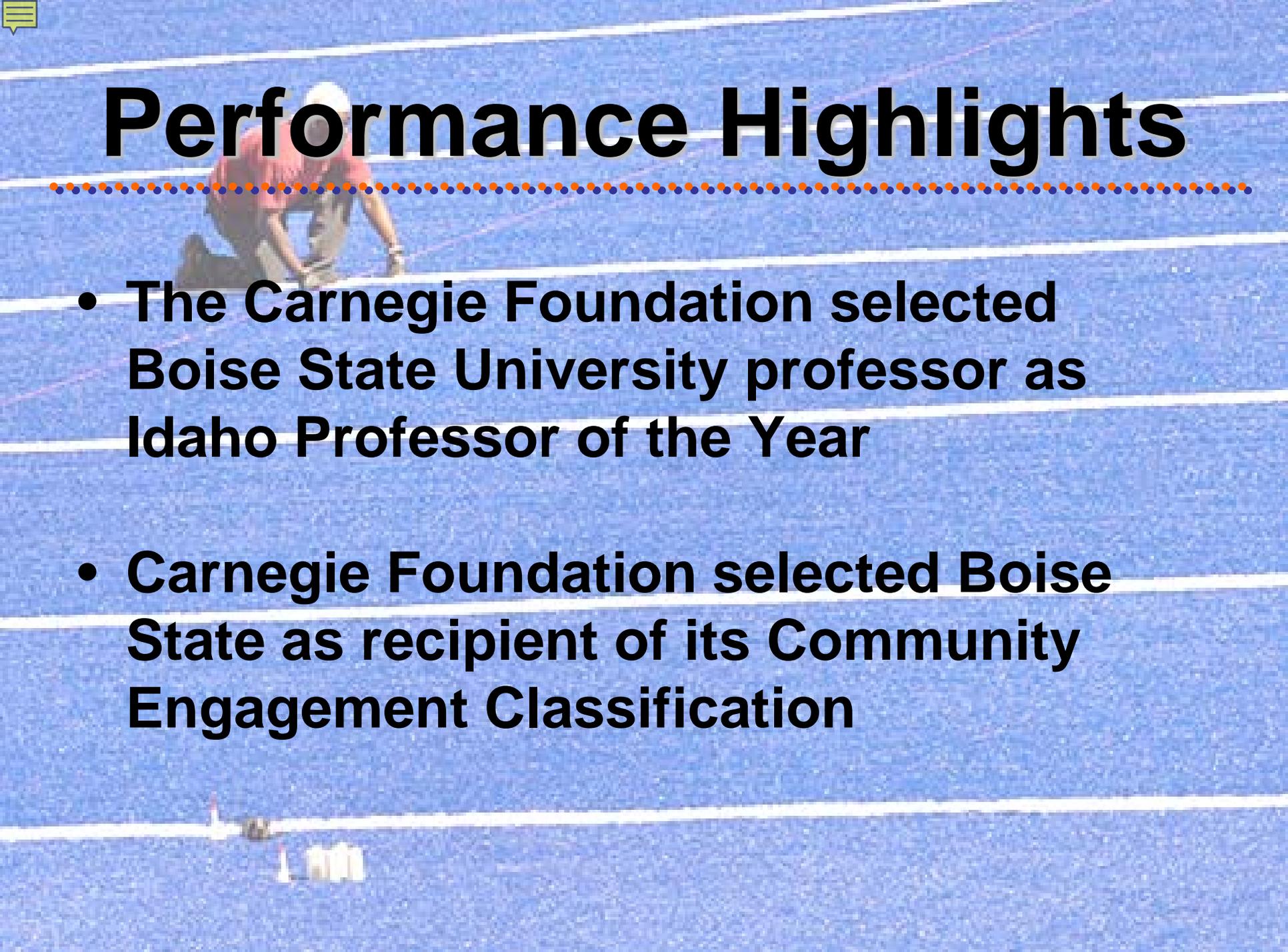
- **Baccalaureate Education**
- **Associate Education**
- **Graduate**
- **Certificates/Diplomas**
- **Research**
- **Continuing Education**
- **Technical and Workforce Training**
- **Distance Learning**

Organizational Overview

FY 2008 Revenue: \$151,042,817

Full Time Positions: 1,230.11

Cases Managed/ Key Services Provided	FY 2005	FY 2006	FY 2007	FY 2008
Annual Enrollment Headcount <i>(unduplicated)</i>				
- Professional Technical	1,634	1,536	1,634	1,816
- Undergraduate	19,580	19,885	20,311	20,841
- Graduate	<u>4,229</u>	<u>4,609</u>	<u>4,332</u>	<u>4,522</u>
Total	25,443	26,030	26,277	27,179
Degrees/Certificates Awarded				
- Professional Technical	467	439	438	349
- Undergraduate	1,823	1,968	2,138	2,135
- Graduate	<u>402</u>	<u>418</u>	<u>474</u>	<u>498</u>
Total	2,692	2,825	3,050	2,982



Performance Highlights

- **The Carnegie Foundation selected Boise State University professor as Idaho Professor of the Year**
- **Carnegie Foundation selected Boise State as recipient of its Community Engagement Classification**

Performance Measures

Performance Measure	FY 2005	FY 2006	FY 2007	FY 2008
Scholarship & Grants Per Student FTE	\$1,718	\$1,661	\$1,790	\$1,991
Full-time Freshman Retention Rate	60.0%	63.3%	64.4%	67.6%
Graduation Rates	25.0%	27.7%	23.7%	25.9%

Performance Measures

Performance Measure	FY 2005	FY 2006	FY 2007	FY 2008
Average GPA of Incoming Freshman	3.27	3.3	3.3	3.31
Total Extramural Funding	\$35,515,487	\$41,131,821	\$37,578,013	***
Student FTE to Full-time Faculty FTE Ratio	29.8	29.6	27.9	28.1
Students Participating in Service Learning Courses	1,329	1,672	1,805	1,893
Students Participating in Undergraduate Research Conference	195	236	226	290



Strategic Questions

- What would your organization like to do differently?
- What direction do you see your organization progressing?



Where

To Go

From Here





Idaho State University

Dr. Art Vailas, President

Primary Emphasis

- Health professions
- Related biological and physical sciences
- Teacher preparation

Continuing Emphasis

- Business
- Education
- Engineering
- Technical training

Maintain

- Liberal arts and sciences



Idaho State University

- Statewide Mission Programs:
 - Health Professions

Idaho State
UNIVERSITY



Programs & Services

(listed in order of emphasis)

- **Baccalaureate Education**
- **Graduate**
- **Associate Education**
- **Research**
- **Technical and Workforce Training**
- **Certificates/Diplomas**
- **Continuing Education**
- **Distance Learning**

Organizational Overview

FY 2008 Revenue: \$109,705,800

Full time Positions: 1,103.82

Cases Managed/ Key Services Provided	FY 2005	FY 2006	FY 2007	FY 2008
Annual Enrollment Headcount <i>(unduplicated)</i>				
- Professional Technical	1,251	1,215	1,196	1,489
- Undergraduate	10,412	10,437	9,444	9,535
- Graduate	1,877	2,078	1,795	1,939
- Professional	<u>262</u>	<u>247</u>	<u>244</u>	<u>245</u>
Total	13,802	13,977	12,679	13,208
Degrees/Certificates Awarded				
- Professional Technical	634	620	494	561
- Undergraduate	1,196	1,128	1,076	1,130
- Graduate	343	400	399	457
- Professional	<u>62</u>	<u>65</u>	<u>63</u>	<u>74</u>
Total	2,235	2,213	2,032	2,222



Performance Highlights

- **Over 175 partnerships with international, educational, federal, State, local, industry, and community entities**
- **Early College program expects increases in overall enrollments, numbers of schools served, and numbers of sections offered**

Performance Measures

Performance Measure	FY 2005	FY 2006	FY 2007	FY 2008
Scholarship & Grants Per Student FTE				
–Academic	\$1,992	\$2,027	\$2,121	\$2,265
–Professional Technical	\$1,344	\$1,508	\$1,465	\$1,712
Full-time Freshman Retention Rate	55.3%	56.7%	53.6%	57.1%
Graduation Rates	22	23	30	31

Performance Measure	FY 2005	FY 2006	FY 2007	FY 2008
Credit Hours Taught	280,055	274,326	254,710	249,619



Strategic Questions

- What would your organization like to do differently?
- What direction do you see your organization progressing?

Idaho State

UNIVERSITY



Where

To Go

From Here





University of Idaho

Dr. Steven Daley-Laursen, Interim President

Primary Emphasis

- Agriculture
- Natural resources and metallurgy
- Engineering
- Architecture
- Law
- Foreign languages
- Teacher preparation and international programs

Continuing Emphasis

- Business
 - Education
 - Liberal arts
 - Physical, life and social sciences
- University of Idaho



University of Idaho

- Statewide Mission Programs:
 - **Agriculture, Architecture, Law, and Natural Resources**

University of Idaho



Programs & Services

(listed in order of emphasis)

- **Baccalaureate Education**
- **Graduate-Research**
- **Extension Services, Continuing Education and Distance Learning**
- **Certificates/Diplomas**

University of Idaho

Organizational Overview

FY 2008 Revenue: \$140,000,503

Full Time Positions: 1,205.03

Cases Managed/ Key Services Provided	FY 2005	FY 2006	FY 2007	FY 2008
Annual Enrollment Headcount <i>(unduplicated)</i>				
- Undergraduate	10,925	10,840	10,628	10,393
- Graduate	6,664	6,266	5,374	5,107
- Professional	<u>319</u>	<u>320</u>	<u>333</u>	<u>327</u>
Total	17,908	17,426	16,335	15,827
Degrees/Certificates Awarded				
- Undergraduate	1,925	1,933	1,901	2,011
- Graduate	800	833	758	685
- Professional	<u>99</u>	<u>89</u>	<u>104</u>	<u>100</u>
Total	2,824	2,855	2,763	2,796



Performance Highlights

- **Over \$80,000,000 in research dollars realized through grants and contracts**
- **75,000 hours of course-based and student volunteer activities**

Performance Measures

Performance Measure	FY 2005	FY 2006	FY 2007	FY 2008
Scholarship & Grants Per Student FTE	\$876	\$1,324	\$1,615	\$1,661
Full-time Freshman Retention Rate	80.4%	77.6%	75.5%	78.6%
Graduation Rates	55.8%	59.7%	55.3%	55.2%

University of Idaho



Strategic Questions

- What would your organization like to do differently?
- What direction do you see your organization progressing?

University of Idaho



Where

To Go

From Here





Lewis-Clark State College

Dr. Dene Thomas, President

Primary Emphasis

- Business
- Criminal justice
- Nursing
- Social work
- Teacher preparation
- Vocational technical education

Maintain

- Liberal arts and sciences

Connecting Learning to Life



Programs & Services

(listed in order of emphasis)

- **Baccalaureate Education**
 - **Associate Education**
 - **Certificates/Diplomas**
 - **Distance Learning**
 - **Technical and Workforce Training**
 - **Continuing Education**
 - **Research**
- ing Learning to Life*

Organizational Overview

FY 2008 Revenue: \$44,980,711

Full Time Positions: 286.64

Cases Managed/ Key Services Provided	FY 2005	FY 2006	FY 2007	FY 2008
Annual Enrollment Headcount <i>(unduplicated)</i>				
- Professional Technical	924	1,002	1,047	1,130
- Undergraduate	<u>3,165</u>	<u>3,232</u>	<u>3,441</u>	<u>3,495</u>
Total	<u>4,089</u>	<u>4,234</u>	<u>4,488</u>	<u>4,625</u>
Degrees/Certificates Awarded				
- Professional Technical	192	166	159	141
- Undergraduate	<u>387</u>	<u>376</u>	<u>380</u>	<u>374</u>
Total	<u>579</u>	<u>542</u>	<u>539</u>	<u>515</u>

Connecting Learning to Life



Performance Highlights

- **July 2009 anticipated completion date on Nursing & Health Sciences Building**
- **LCSC Baseball team won the NAIA 2007-2008 World Series**

Performance Measures

Performance Measure	FY 2005	FY 2006	FY 2007	FY 2008
Scholarship & Grants Per Student FTE				
– Academic	\$1,293.33	\$1,168.16	\$1,278.27	\$1,629.71
– Professional Technical	\$835.71	\$1,040.92	\$986.88	\$1,365.65
Full-time Freshman (degree-seeking) Retention Rate	60%	57%	59%	55%
Graduation Rates	23%	29%	23%	24%

Connecting Learning to Life

Performance Measures

Performance Measure	FY 2005	FY 2006	FY 2007	FY 2008
Enrollment-Headcount	3,325	3,451	3,394	3,612
Enrollment-Full time Equivalent	2,635.6	2,614.13	2,597.3	2,649.7
Annual student credit hour production	66,621	66,037	65,390	67,237
Professional-Technical credit hours	14,296	12,800	12,744	12,629
Concurrent and Tech-Prep enrollment	194	327	271	453
Degrees and Certificates Awarded	579	542	539	515
First-time licensing/certification Exam Pass Rates	NCLEX-RN 93.8%	NCLEX-RN 86.2% NCLEX-PN 100% ARRT 100% PRAXIS 90.6%	NCLEX-RN 92% NCLEX-PN 88% ARRT 100% PRAXIS II 94%	NCLEX-RN 94% NCLEX-PN 100% ARRT 100% PRAXIS II 91%



Strategic Questions

- What would your organization like to do differently?
- What direction do you see your organization progressing?

Connecting Learning to Life



Where

To Go

From Here





Idaho Division of Professional- Technical Education

Ann Stephens, Administrator

*State's primary educational delivery
system for preparing Idaho's
workforce*



Idaho
Professional-Technical
Education



Programs and Services

- **State Leadership and Technical Assistance**
- **Postsecondary Technical College System**
- **Secondary Professional-Technical Education programs**



Department of
**Professional-Technical
Education**

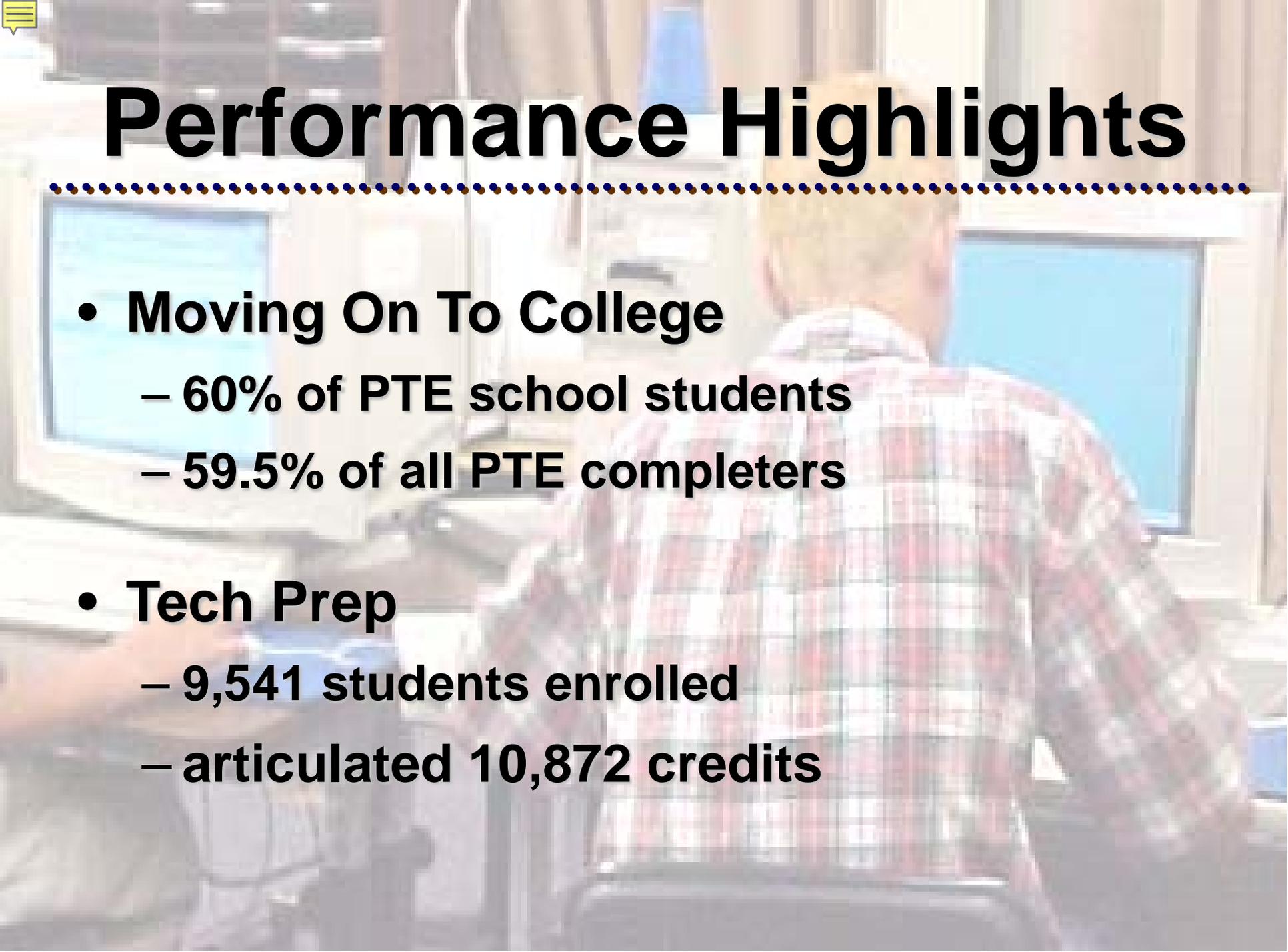
Organizational Overview

FY 2008 Revenue: \$60,215,700

Full Time Positions: 550.60

Cases Managed/ Key Services Provided	FY 2005	FY 2006	FY 2007	FY 2008
Students Enrolled in High School PTE Programs	79,098	81,429	83,024	85,240
Students Enrolled in Postsecondary PTE Programs	8,083	8,309	8,595	7,971
Adults Enrolled in Upgrade and Customized Training	33,632	34,040	37,358	41,619
Adults Enrolled in Statewide Fire and Emergency Services Training Programs	4,834	12,431	6,320	5,876

Idaho
Professional-Technical
Education

A person with short blonde hair, wearing a red and white plaid shirt, is seen from behind, sitting at a desk in a computer lab. They are looking at a computer monitor which displays a blue screen. The background shows other computer workstations and a window with blinds. The overall scene is a typical classroom or office environment.

Performance Highlights

- **Moving On To College**
 - 60% of PTE school students
 - 59.5% of all PTE completers
- **Tech Prep**
 - 9,541 students enrolled
 - articulated 10,872 credits

Performance Measures

Performance Measure	FY 2005	FY 2006	FY 2007	FY 2008
Secondary Tech Prep Students	9,298	10,690	10,071	9,541
Minority Students Enrolled in PTE Programs				
– Secondary	11,084	12,161	13,282	14,887
– Postsecondary	803	831	931	928
Students Completing Secondary PTE Programs Who Achieve a Positive Placement or Transition	92.68%	93.62%	94.35%	93.70%
Students Completing Postsecondary PTE Programs Who Achieve a Positive Placement or Transition	94.20%	93.90%	95.27%	95.85%



Strategic Questions

- What would your organization like to do differently?
- What direction do you see your organization progressing?



Professional-Technical
Education



Where

To Go

From Here





Eastern Idaho Technical College

Burton L. Waite, Interim President

Primary Emphasis

- Technical Programs
- Customized Industry Training and Retraining
- Developmental and Basic Skills Instruction
- Workforce and Community Education
- Economic Development
- Distance Education



Programs & Services

(listed in order of emphasis)

- **Associate Education**
- **Certificates/Diplomas**
- **Continuing Education**
- **Technical and Workforce Training**
- **Distance Learning**

**Eastern Idaho
Technical College**

Organizational Overview

FY 2008 Revenue: \$12,252,440

Cases Managed/ Key Services Provided	FY 2005	FY 2006	FY 2007	FY 2008
Annual Enrollment Headcount <i>(unduplicated)</i>				
- Professional Technical	1,447	1,410	1,568	1,296
Degrees/Certificates Awarded				
- Professional Technical	216	169	195	221
Workforce Training Headcount	7,031	9,529	10,014	13,741

Eastern Idaho
Technical College



Performance Highlights

- **13,889 people received training through Workforce Education**
- **Expanding outreach sites in small rural communities**

Performance Measures

Performance Measure	FY 2005	FY 2006	FY 2007	FY 2008
Instructional Dollars Per Student FTE				
– Professional Technical	\$6,997	\$7,519	\$8,398	\$8,223
Scholarship Dollars Per Student FTE				
– Professional Technical	\$1,305	\$1,194	\$1,014	\$1,100

Performance Measures

Performance Measure	FY 2005	FY 2006	FY 2007	FY 2008
Non-Credit Contact Hours Workforce Training	152,029	125,484	169,430	176,797
Student Retention Rate	60%	56%	47%	49%
Graduation Rate	51.6%	46.2%	47.4%	48.8%
AAS and Certificate completers placed/retained in employment	94.74%	98.79%	97.01%	Data available 1/09

Technical College



Strategic Questions

- What would your organization like to do differently?
- What would your organization like more of?

ETC
Eastern Idaho
Technical College



Where

To Go

From Here

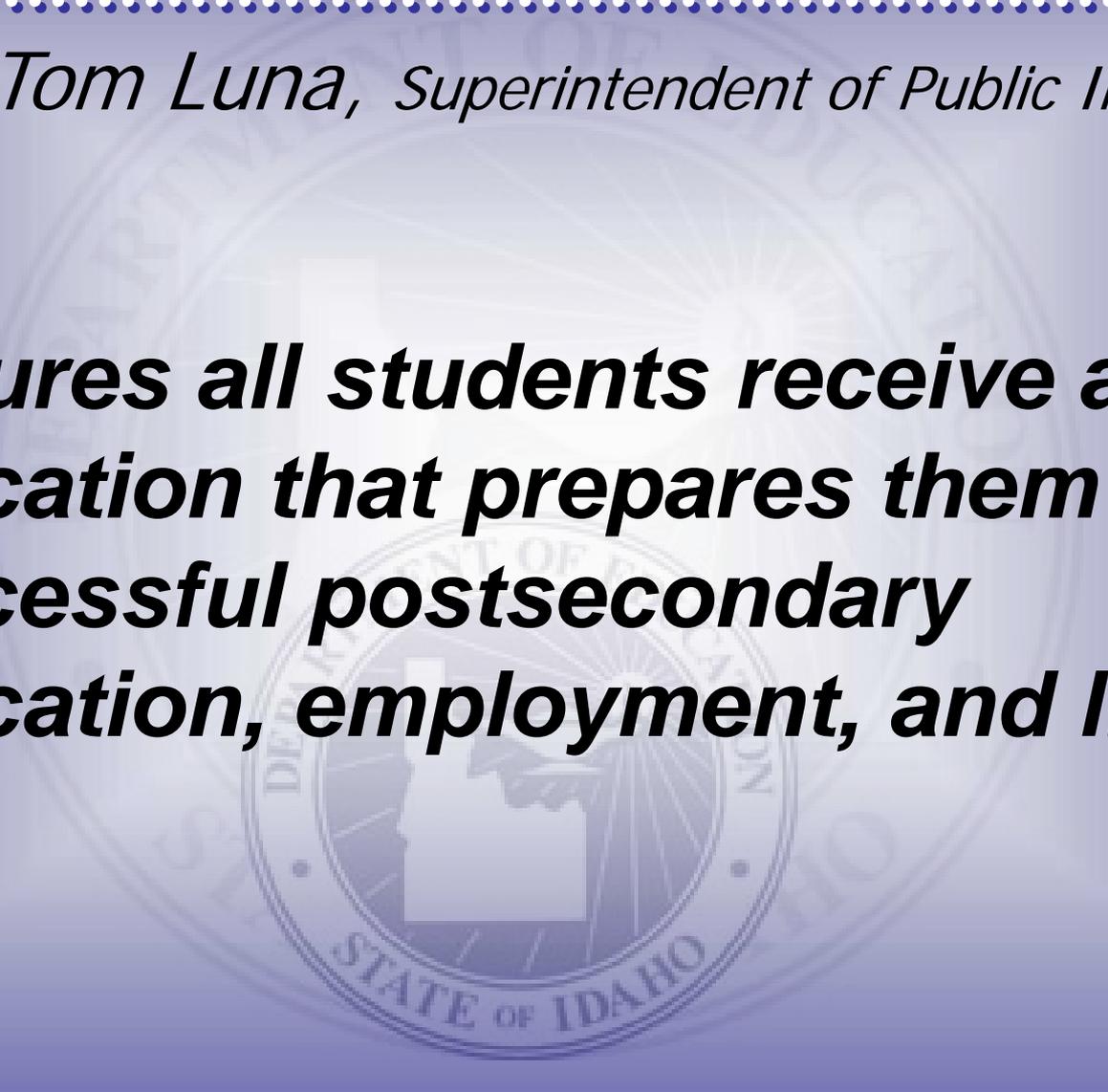




State Department of Education

Tom Luna, Superintendent of Public Instruction

Ensures all students receive an education that prepares them for successful postsecondary education, employment, and life

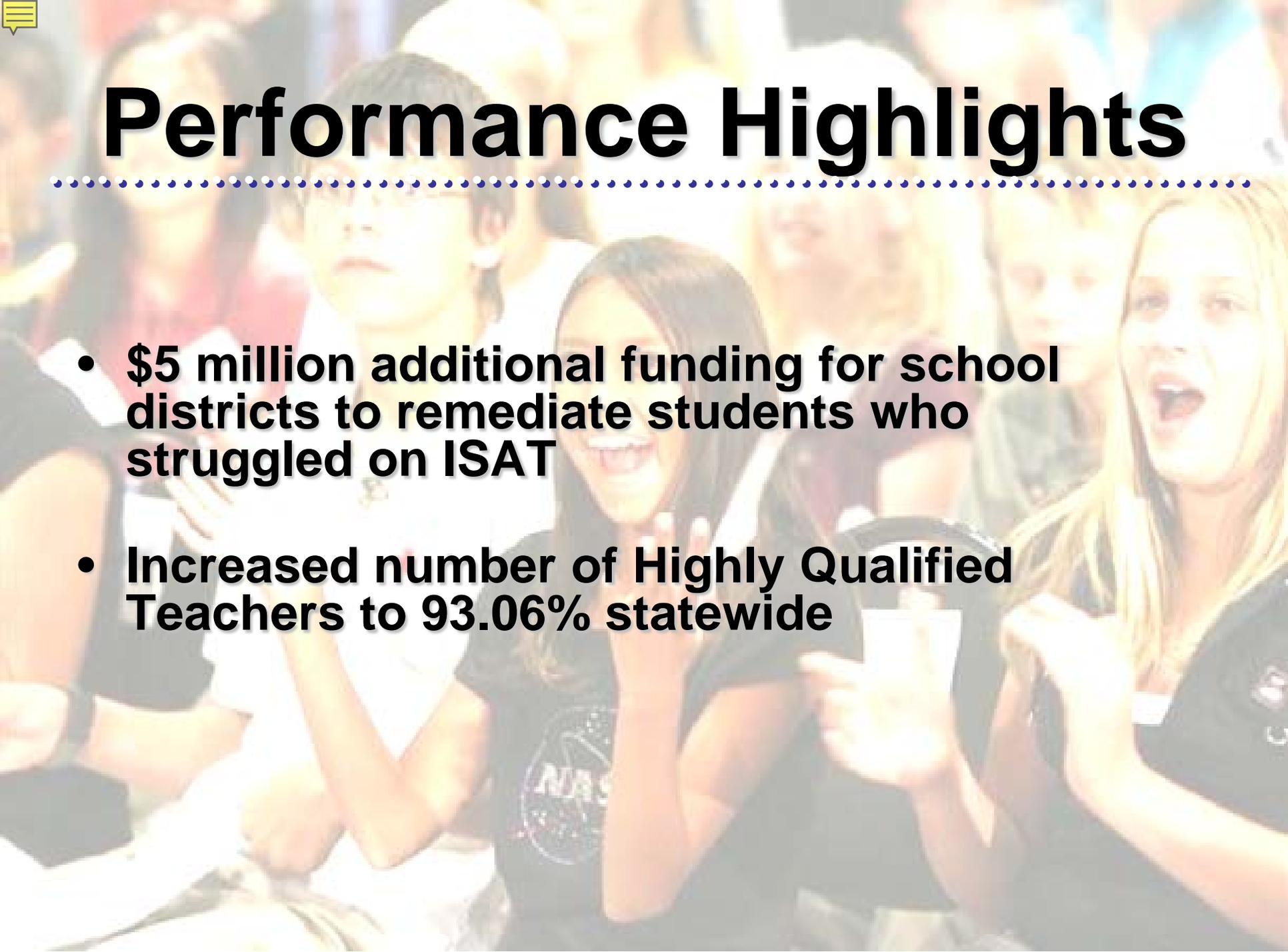


Organizational Overview

FY 2008 Revenue: \$1,572,246,500

Full Time Positions: 129.00

Cases Managed/ Key Services Provided	FY 2005	FY 2006	FY 2007	FY 2008
Number of School Districts Supported	114 Districts 18 Charters	114 Districts 24 Charters	114 Districts 28 Charters	115 Districts 30 Charters
Number of Public School District (K12) Students	256,004	261,907	267,533	272,058
FTE Student Teacher Ratio	18.00	18.04	18.11	18.12

A group of diverse students, including a boy with glasses and a girl with a NASA t-shirt, are shown cheering and clapping enthusiastically. The background is a blurred crowd of other students.

Performance Highlights

- **\$5 million additional funding for school districts to remediate students who struggled on ISAT**
- **Increased number of Highly Qualified Teachers to 93.06% statewide**

Performance Measures

Performance Measure	FY 2005	FY 2006	FY 2007	FY 2008
Students Who Complete high school	86.63%	88.04%	88.29%	N/A
Highly Qualified Teachers Teaching in Area of Specialty as a Percentage of Total Teaching Population	N/A	99.33%	70.30%	93.06%
K-12 Students Meeting or Exceeding ISAT				
- Reading	82%	84%	79%	84%
- Mathematics	79%	81%	76%	77%
- Language Usage	79%	80%	68%	71%
- Science (grades 5,7,10)	N/A	N/A	52%	59%
Schools Receiving Technical Assistance	275	224	461	348



Strategic Questions

- What would your organization like to do differently?
- What direction do you see your organization progressing?



Where

To Go

From Here





Idaho School for the Deaf and the Blind

Mary Dunne, Superintendent

Provides high quality education to children who are hearing impaired or visually impaired to the extent that they cannot receive appropriate education in their local school



Organizational Overview

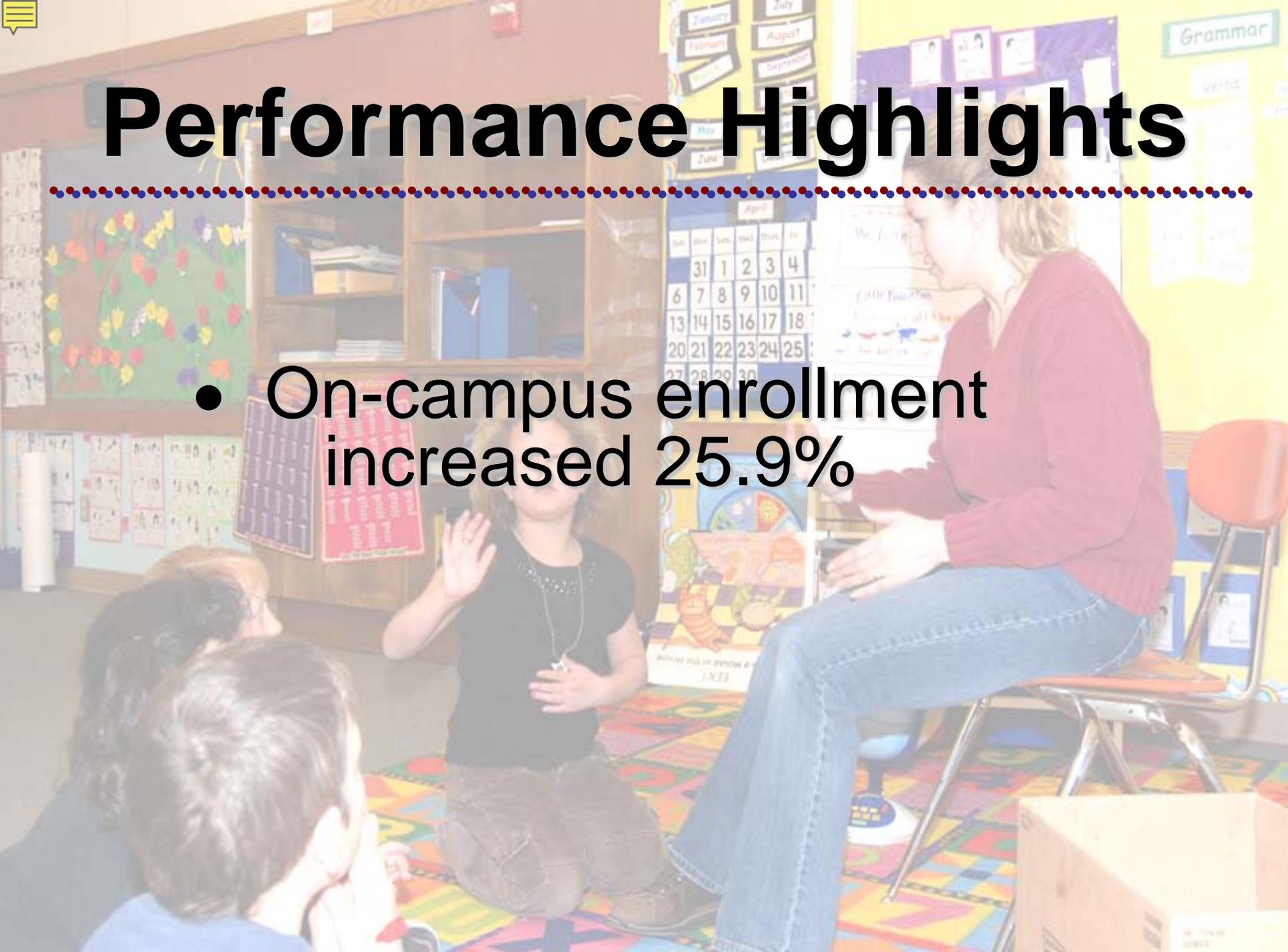
FY 2008 Revenue: \$8,436,200

Full Time Positions: 119.52

Cases Managed/ Key Services Provided	FY 2005	FY 2006	FY 2007	FY 2008
Resident Enrollment				
– Visually Impaired	17	16	19	15
– Hearing Impaired	53	45	37	46
– Additional Disabilities	<u>10</u>	<u>12</u>	<u>10</u>	<u>12</u>
Total	80	73	66	73

Organizational Overview

Cases Managed/ Key Services Provided	FY 2005	FY 2006	FY 2007	FY 2008
Number of Students Served by Each Regional Outreach Office				
Region 1				
– Visually Impaired	21	35	33	41
– Hearing Impaired	20	22	22	25
Region 2				
– Visually Impaired	9	5	11	11
– Hearing Impaired	35	36	28	27
Region 3				
– Visually Impaired	53	86	95	92
– Hearing Impaired	41	81	107	115
Region 4				
– Visually Impaired	41	56	59	104
– Hearing Impaired	129	204	213	193
– R. Valley Elementary Program	20	15	17	25
Region 5				
– Visually Impaired	47	55	56	49
– Hearing Impaired	71	98	86	81
Region 6				
– Visually Impaired	22	25	24	20
– Hearing Impaired	17	22	27	30
Region 7				
– Visually Impaired	75	78	81	92
– Hearing Impaired	<u>57</u>	<u>57</u>	<u>76</u>	<u>87</u>
Total	658	875	935	992



Performance Highlights

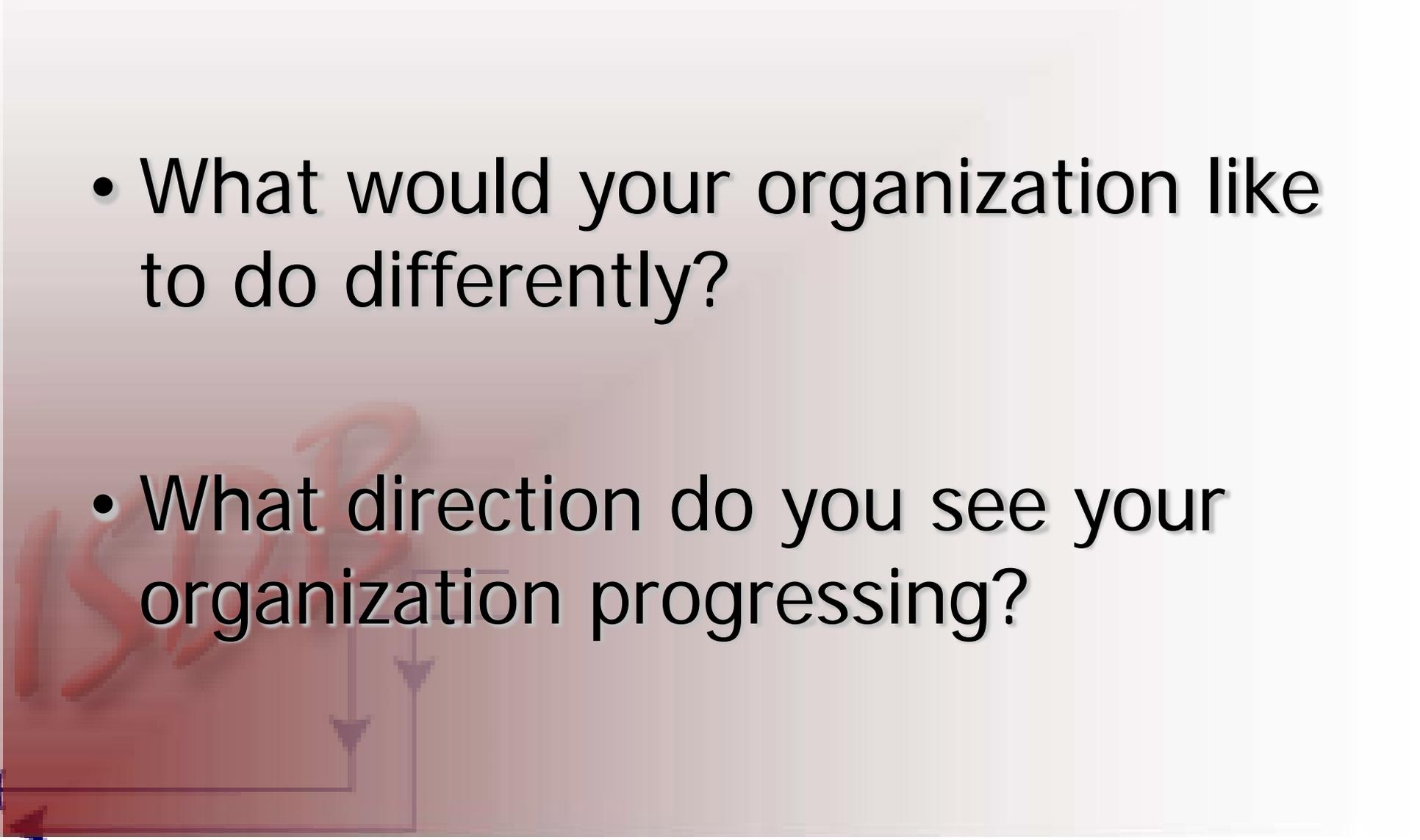
- On-campus enrollment increased 25.9%

Performance Measures

Performance Measure	FY 2005	FY 2006	FY 2007	FY 2008
Resident Students Who Achieve High School Graduation With Their Primary Year Group	8 (80%)	4 (50%)	3 (43%)	4 (80%)
Students Who Go on to Postsecondary Education (College or Professional-Technical Training)	6 (60%)	4 (50%)	1 (14%)	3 (60%)
Students Living Independently, at College, or at Training Facility	5 (50%)	6 (75%)	3 (43%)	2 (40%)
Students Gainfully Employed (full-time)	1 (10%)	1 (13%)	2 (29%)	0 (0%)



Strategic Questions

- What would your organization like to do differently?
 - What direction do you see your organization progressing?
- 



Where

To Go

From Here





Idaho Public Television

Peter Morrill, General Manager

Statewide television delivery system providing quality educational, informational, and cultural television, and related resources



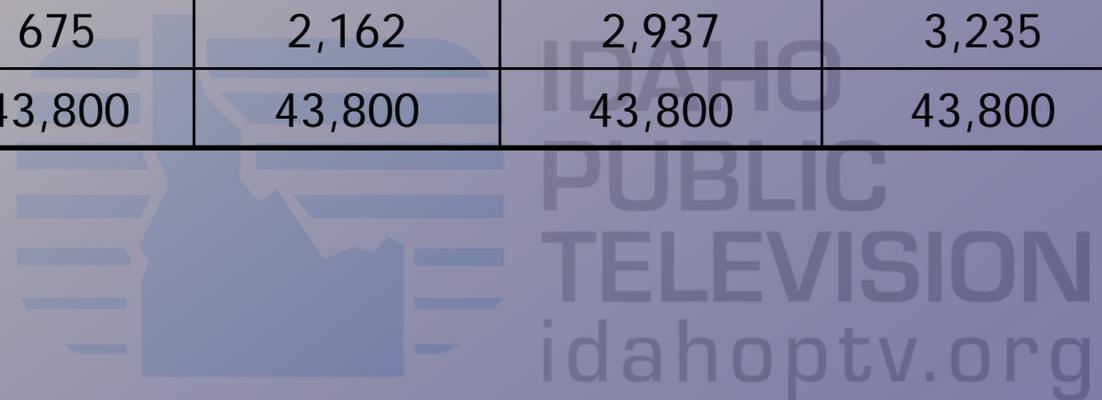
IDAHO
PUBLIC
TELEVISION
idahoptv.org

Organizational Overview

FY 2008 Revenue: \$3,467,900

Full Time Positions: 33.00

Cases Managed/ Key Services Provided	FY 2005	FY 2006	FY 2007	FY 2008
Channel Hours for Children	12,192	13,020	13,102	13,148
Channel Hours for Learners	10,580	11,094	10,722	10,745
Idaho Specific Channel Hours	675	2,162	2,937	3,235
Total Channel Hours	43,800	43,800	43,800	43,800





Performance Highlights

- **D4K science call-in show**
 - 1,200 phone calls
 - 979 e-mails
- **Eleven IdahoPTV productions in national distribution**
- **Awarded 40 national and regional programming awards**



Performance Measures

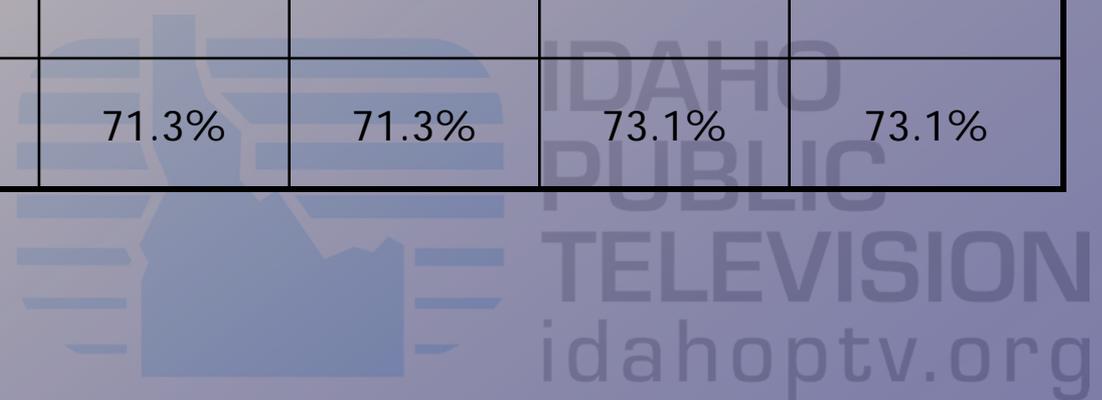
Performance Measure	FY 2005	FY 2006	FY 2007	FY 2008
Children Viewers (under the age of 12)	85,126	93,589	126,681	110,390
Viewers Per Week	423,150	449,500	494,450	471,200



IDAHO
PUBLIC
TELEVISION
idahoptv.org

Performance Measures

Performance Measure	FY 2005	FY 2006	FY 2007	FY 2008
Idaho Communities Served by IdahoPTV's Free Over-the-Air Digital Signal	*	*	*	96
DTV-ready translators	3/37	5/37	15/37	21/39
Descriptive video service hours for those with impaired vision	11,116	12,869	13,401	15,438
Closed captioned shows for hearing impaired and visual learners	97.1%	98.6%	97.4%	97.4%
Population IdahoPTV digital TV coverage	71.3%	71.3%	73.1%	73.1%





Strategic Questions

- What would your organization like to do differently?
- What direction do you see your organization progressing?



Where

To Go

From Here





Idaho Division of Vocational Rehabilitation

Michael Graham, Administrator

***Manages state/federal vocational
rehabilitation programs, state Renal
Disease Program, and extended
employment services***



Organizational Overview

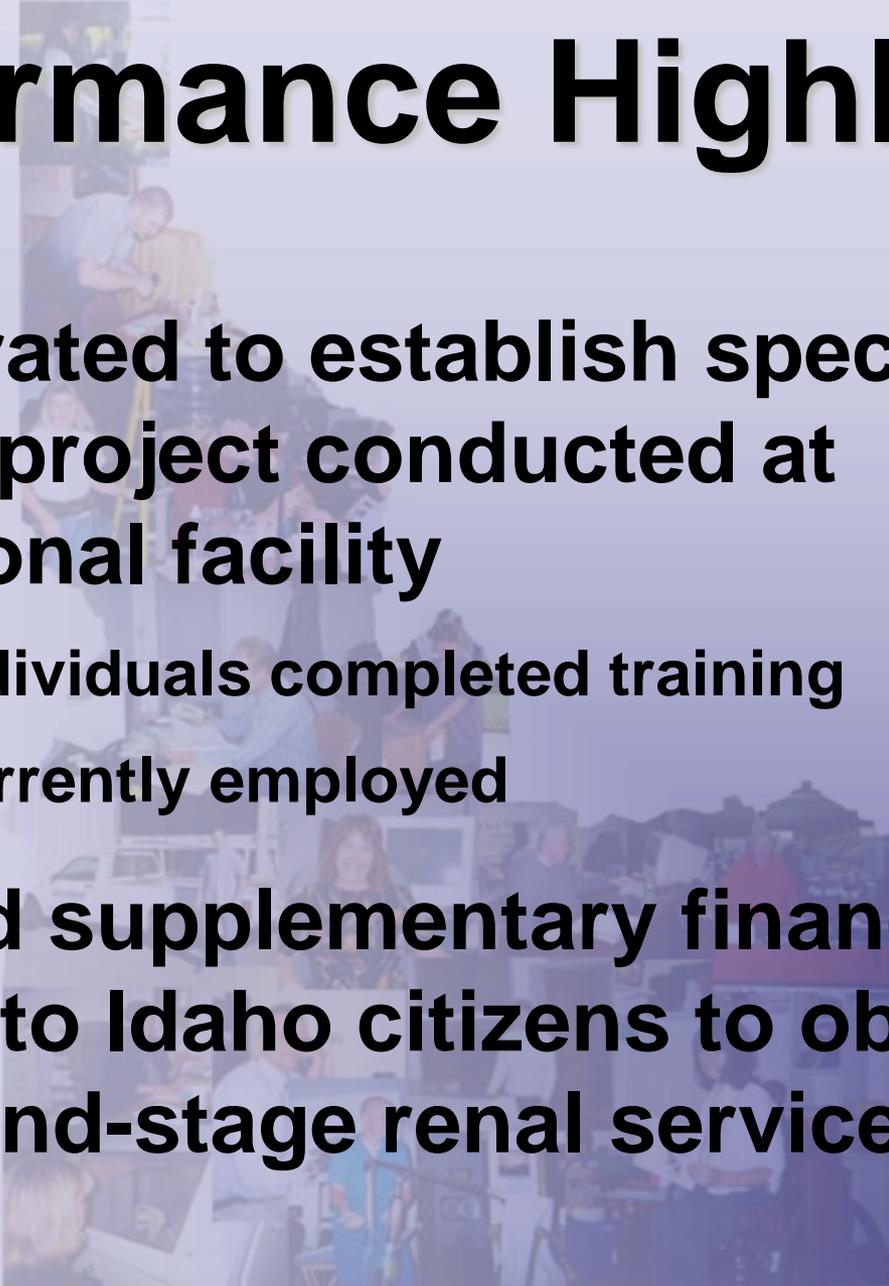
FY 2008 Revenue: \$24,675,300

Full Time Positions: 150.00

Cases Managed/ Key Services Provided	FY 2005	FY 2006	FY 2007	FY 2008
Individuals Served by Vocational Rehabilitation	13,438	13,191	12,874	12,612
Individuals Who Went to Work After Receiving VR Services	1,777	1,907	1,996	2,120
Individuals with Chronic Renal Failure Supported	Not available	203	207	196



Performance Highlights

- **Collaborated to establish special training project conducted at correctional facility**
 - 17 individuals completed training
 - 14 currently employed
 - **Provided supplementary financial support to Idaho citizens to obtain life-saving end-stage renal services**
- 

Performance Measures

Performance Measure	FY 2005	FY 2006	FY 2007	FY 2008
Individuals Exiting the VR Program Who Achieved an Employment Outcome	1777	1907	1996	2120
Individuals Who Exit the VR Program Determined to Have Achieved an Employment Outcome	58.58%	54.49%	59.0%	65.5%
Average Hourly Earnings of Individuals Exiting the VR Program	\$8.77	\$8.69	\$9.22	\$9.81
Individuals Involved With the Correctional System Exiting the VR Program	341	316	337	419



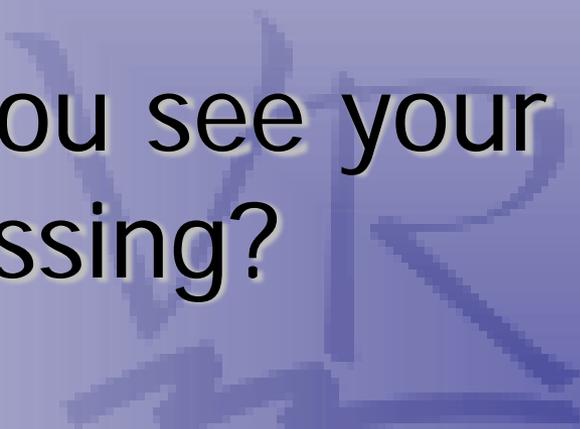
Performance Measures

Performance Measure	FY 2005	FY 2006	FY 2007	FY 2008
Community-Supported Employment Clients Served Through the Extended Services Program	51%	51%	52%	53%





Strategic Questions

- What would your organization like to do differently?
 - What direction do you see your organization progressing?
- 



Where

To Go

From Here

